



Executive Offices and Criminal Justice Appropriations Subcommittee

February 4, 2021



Corrections: Who we are

Mission



Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community.

Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education, and positive reinforcement within a safe environment.



Running a city ...

The Utah Department of Corrections' 2,300 employees supervise 15,425 individuals in the community and 5,505 incarcerated individuals.

Positions within the Department range from **correctional officers** to **Adult Probation and Parole agents** to **maintenance specialists** to **social workers** to **chaplains** to **registered nurses** to **accountants** and so much more.

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UDC Divisions and Bureaus



- Division of Prison of Operations
 - Inmate Placement Program
- Adult Probation and Parole
- Programming Division
 - Volunteer and Religious Services
- Internal Audit Bureau
- Law Enforcement Bureau
- New Correctional Facility
- Transition Team
- Administrative Services
- Clinical Services Bureau
- Correctional Industries
- Facilities Management
- Finance Bureau
- Planning and Research
- Training Bureau
- Victim Services and Staff Wellness
- Communications Office
- Human Resources
- Technology Services

Fair, focused, innovative, energized



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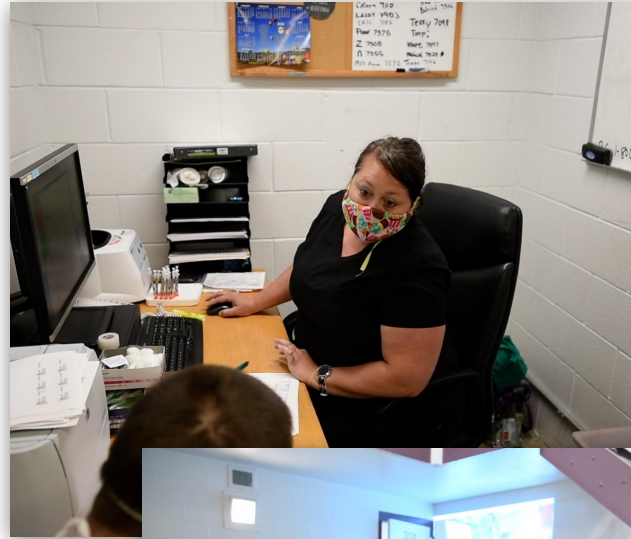
COVID-19 Update

Prevention

UDC adhered to CDC recommendations while coordinating with the Utah Department of Health and local health officials to:

- Act early and aggressively
- Suspend visiting/volunteers
- Mandate face coverings
- Increase cleanings
- Implement intake cohort processes
- Initiate early releases
- Develop quarantine and isolation protocols

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Outbreak

Correctional Facilities					
Location	Tests Administered	Inmates Confirmed	Inmates Negative	Inmates Recovered	Inmate Deaths
Utah State Prison - Draper	11550	1698	9852	1664	12
Central Utah Correctional Facility - Gunnison	8795	1021	7774	976	3
UDC Inmates Housed at a County Jail	*	307 *		255	0
Total	20345	3026	17626	2895	15
Community Correctional Centers					
Location	Total Offenders Tested	Offenders Confirmed	Offenders Negative	Offenders Recovered	Offender Deaths
Atherton Community Treatment Center	166	14	152	14	0
Bonneville Community Correctional Center	179	12	167	12	0
Fortitude Treatment Center	398	59	339	54	0
Northern Utah Community Correctional Center	438	28	410	28	0
Orange Street Community Correctional Center	67	12	55	12	0
Total	1248	125	1123	120	0

- Total Confirmed Inmates: **3,026**
- Total Active Inmate Cases: **116**
- Total Recovered Inmates: **2,895**
- Total Inmate Deaths: **15**
- Total Staff Cases: **364**
- Total Staff Recovered: **311**

Numbers reflect 02/02/2021

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Containment

1. Quarantine and isolation protocols initiated
2. Close coordination with Utah Department of Health and local health officials
3. Hotline established for families
4. Frequent testing
5. Dedicated staff



Silver Linings



- Expanded teleworking opportunities across the Department
- Installed infrastructure to support tablets and visiting in both correctional facilities
- Established video hearings with Board, Court, and Telemed
- Kept COVID-19 out of our two correctional facilities till late September

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Our Way Forward

- Vaccine offered to staff mid-January
- Vaccine offered to incarcerated individuals 70 years of age and older
- Partnering with the Utah Department of Health to conduct a review of the Department's response



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New Correctional Facility

Utah State Correctional Facility

- Substantial completion in Winter 2021
- Operational in the Summer of 2022



Utah State Correctional Facility



- 1.3 million sq. ft. of space
- 37 buildings
- Direct supervision
- 138 acres

- Updated technology
- Sufficient programming and vocational space
- 3,806 beds



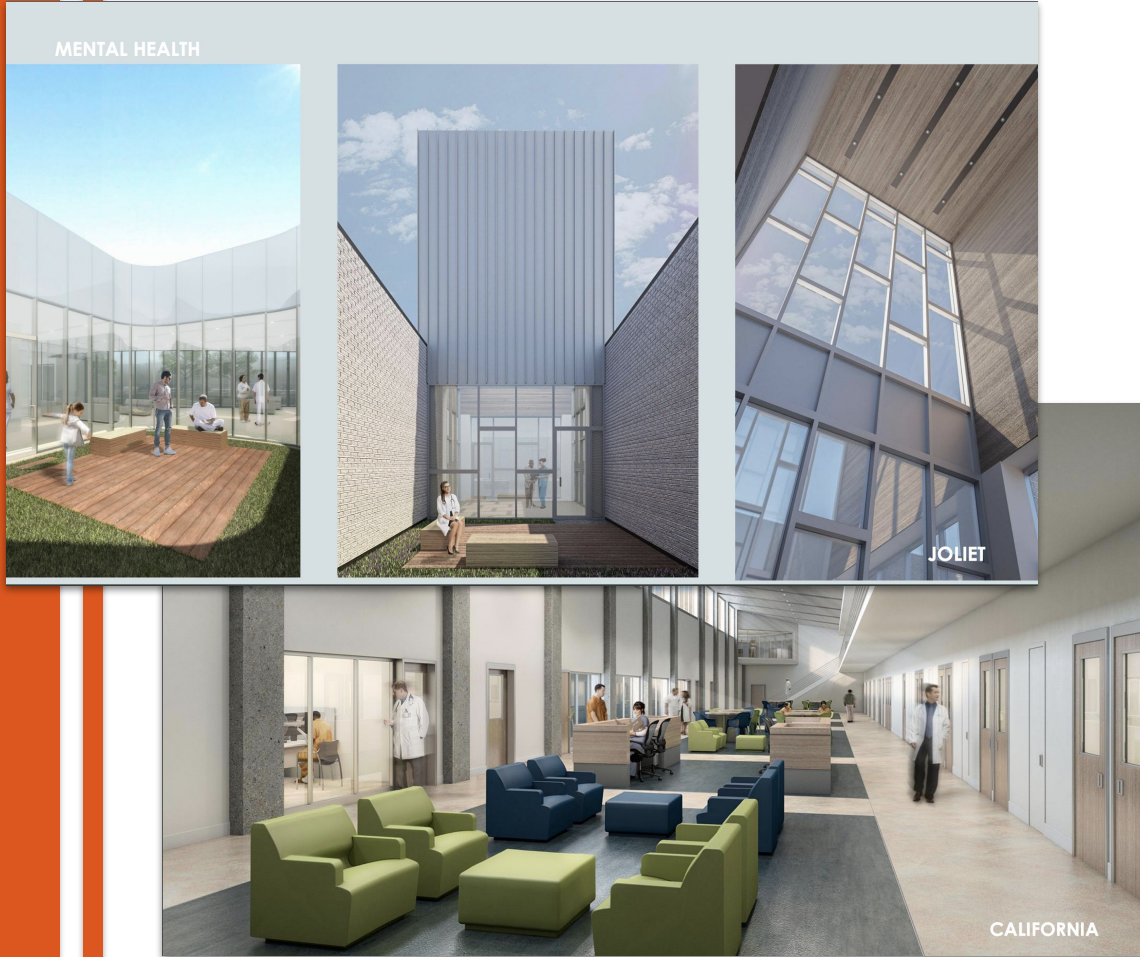






Highlights for Individuals' Success

Behavioral Health Transition Facility



- 100-bed facility in the community to help those with mental health issues be successful on parole
- DFCM is currently working to identify a site for the facility
- Modeling the design after an evidence-based therapeutic environment
- Highly structured, therapeutic services to achieve more cost-effective outcomes

Programming

- Better continuity of care: combined institutional and community programming
- Implemented Blueprint Solutions
- Adopted a service-delivery model called Milestone Management



Creating public
safety through
***offender
success***



Requests

Certified Staff Pay Plan - Year Four

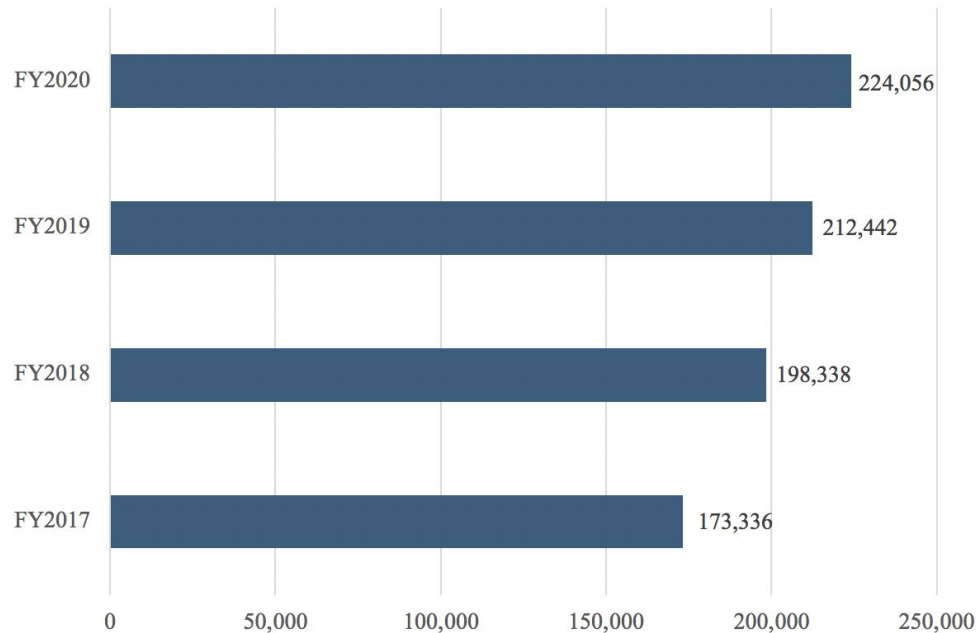
Restoration: \$4,813,000 ongoing

Looking specifically at Utah's primary prison site in Draper, Utah

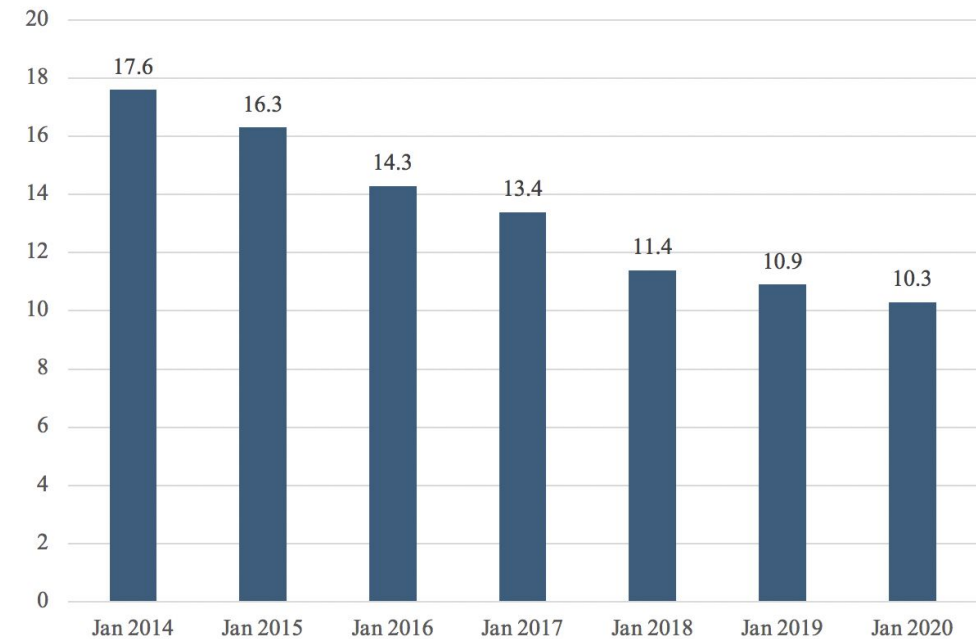
- 74 Correctional Officer vacancies (or 14.45% of these positions)
- 85 Other Correctional Officer "vacancies" (in academies, on leave, on military leave, etc.)
- ***159 Combined operational vacancies (or 31.05% of these positions)***

Certified Staff Pay Plan - Year Four

The total number of overtime hours worked within Utah's prison facilities continues to grow—reaching over 200,000 overtime hours worked in FY2019 and FY2020.



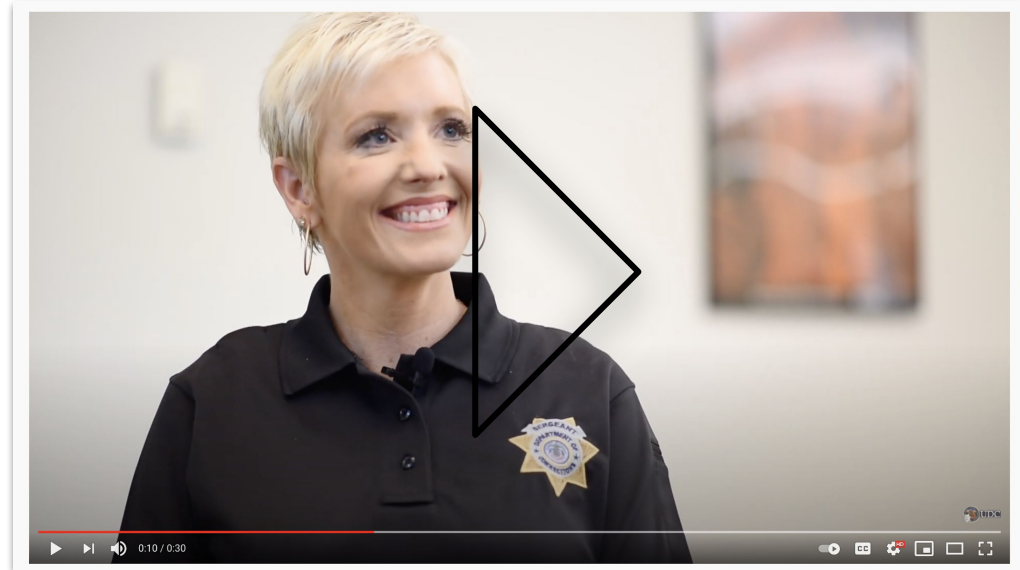
Within Adult Probation & Parole, Utah is quickly losing experience among our AP&P Agent ranks—losing an average of 7.3 years of experience since 2014.



Certified Staff Pay Plan - Year Four

Proactive recruitment

- Maintained recruiter
- Shortened hiring timeline
- Civilianized positions
- Launching advertising campaign



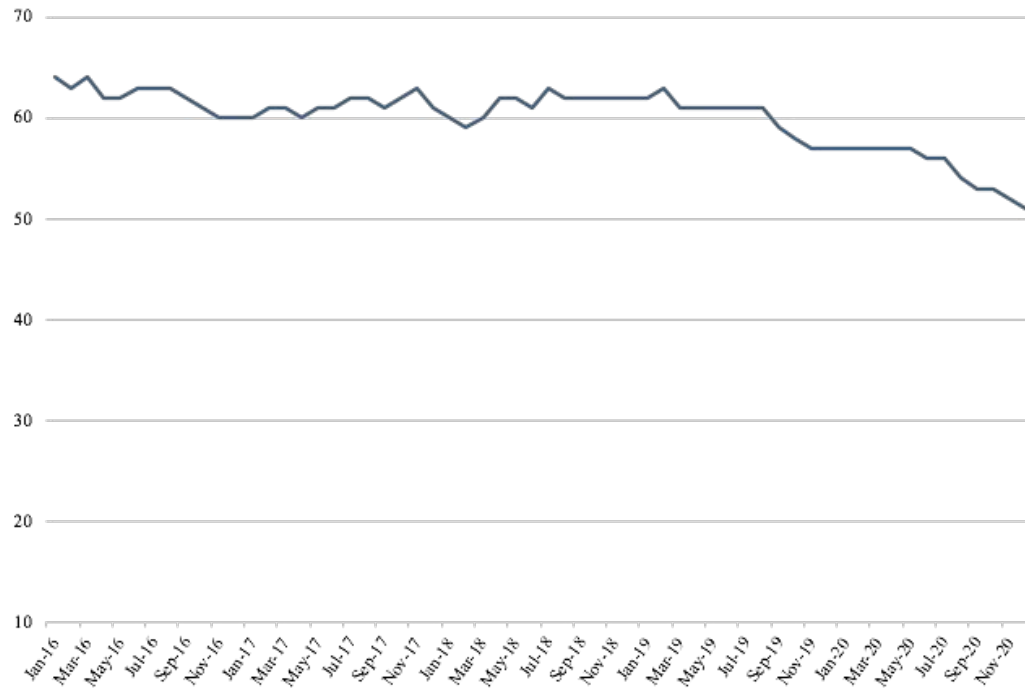
Community Case Management

Restoration: \$2,645,000 ongoing, \$163,000 one-time, \$300,000 one-time

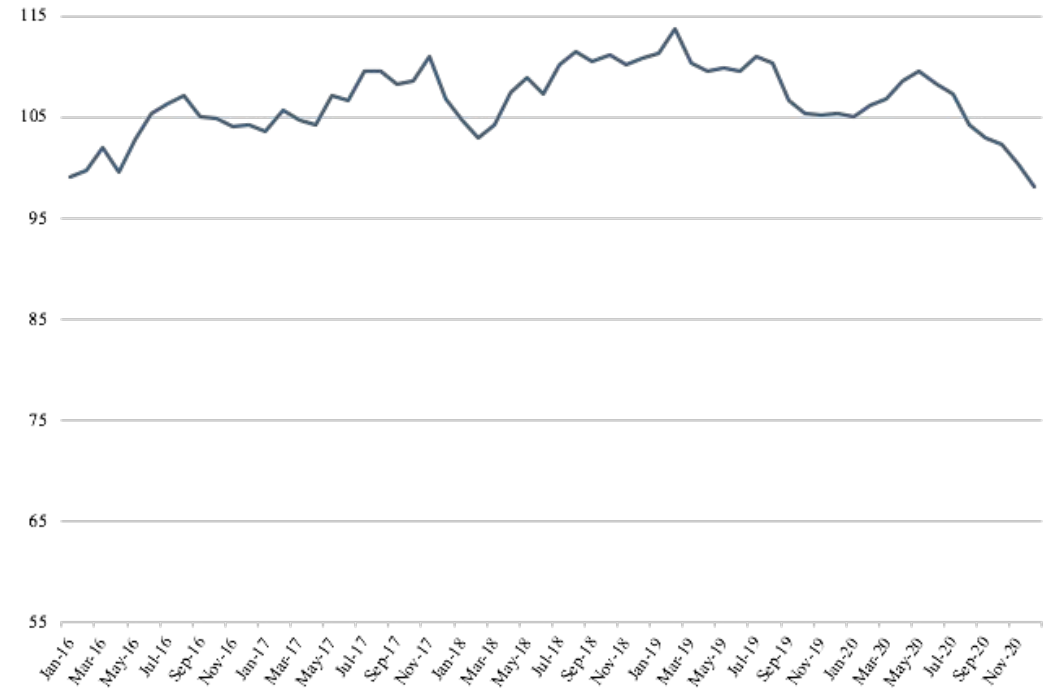
- \$300,000 one-time for FY2021 (to pay for new vehicles), \$2,645,000 ongoing, and \$163,200 one-time for FY2022.
- The ongoing funding: 18 agents, 2 senior agents, 2 agent supervisors, and 2 office specialists, and related non-personnel costs.
- One-time funding for FY2022 would be for the purchase of computers & equipment.
- The ongoing funding was appropriated last year by the committee, but was cut during the special session.

Community Case Management

Average Caseload



Workload Intensity



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Hep C Settlement Agreement

\$765,100 ongoing, \$1,419,300 one-time

- Entered into the settlement agreement in November 2020
- Funding for additional medical personnel, testing, assessment, and treatment
- Costs based on estimates and projections from attorney general's office
- Currently assessing and treating existing F3 and F4
- Testing everyone beginning May 2021
- Begin treating F2 with comorbidities F3 and F4 within 6 months

Electronic Health Records

\$263,200 ongoing

- Current system is 14 years old - no longer compatible with current technology
- Replacement recommended six years ago by two different external reviewers
- Need to install future system before moving to new facility
- Track and monitor for better system efficiencies and patient outcomes
- Connects with UMC
- Long-term cost savings
- \$2.5 million one-time covered with non-lapsing funds

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Utah County: Community Correctional Center

\$238,000 one-time FY2021 (for purchase of vehicles), \$4,200,300 ongoing, (\$2,100,500) one-time, and \$112,000 one-time

- This ongoing funding would go towards the full-year operations of the new Utah County CCC.
- One-time funding in FY2021 would go towards the purchase of vehicles, One-time funding of \$112,000 in FY2022 would go towards on-boarding the new staff.
- Since it is estimated that the new facility will not be in operation until around the beginning of calendar year 2022, one-time funding of (\$2,100,500) would be reduced from the ongoing appropriation for FY2022.

Medical Shortfall from Programs and Operations

\$1,500,000 one-time reallocation for FY2021

- For at least 15 years, the Clinical Services budget has needed a supplemental appropriation in order to close the year with a positive balance.
- This request is to reallocate funding one-time from Programs & Operations non-lapsing funds to Clinical Services to ensure that Clinical Services will finish the FY2021 with a positive balance.
- Initiatives that have led to cost savings include contracting with PEHP, increased Compassionate Releases, delayed appointments due to COVID-19, and Medicaid expansion.
- Need to be cautious moving forward with medical backlog.

Budget Request Summary –

Budget Reallocation & One-time Requests

Fiscal Year 2021 Requested Reallocations

Description	Line-Item	Funding Type	Amount
Medical Shortfall	FROM - Programs & Operations	General Fund – One-time	(\$1,500,000)
Medical Shortfall	TO – Inmate Medical	General Fund – One time	\$1,500,000

Fiscal Year 2021 One-time Requests

Description	Line-Item	Funding Type	Amount
Community Case Management	Programs and Operations	General Fund – One-time	\$300,000
Utah County CCC	Programs and Operations	General Fund - One-time	\$238,000

Fiscal Year 2022 One-time Requests

Description	Line-Item	Funding Type	Amount
Community Case Management	Programs and Operations	General Fund - One-time	\$163,200
Hep C Settlement Agreement	Inmate Medical	General Fund - One-time	\$1,419,300
Utah County CCC	Programs and Operations	General Fund - One-time	\$112,000

Budget Request Summary – *Building Blocks*

Fiscal Year 2022

Description	Line-Item	Funding Type	Amount
Certified Pay Plan	Programs and Operations	General Fund - Ongoing	\$4,813,000
Community Case Management	Programs and Operations	General Fund - Ongoing	\$2,645,000
Hep C Settlement Agreement	Inmate Medical	General Fund - Ongoing	\$765,100
Electronic Health Records (EHR)	Inmate Medical	General Fund - Ongoing	\$263,200
Utah County CCC - Operations	Programs and Operations	General Fund - Ongoing	\$4,200,300
Utah County CCC - Operations	Programs and Operations	General Fund - One-Time	(\$2,100,500)
Jail Contracting Rate Increase (Inc in EOCJ draft base budget bill SB006)	Jail Contracting	General Fund - Ongoing	\$1,585,500



Questions?

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